



Fiscal Implications of GPS Monitoring

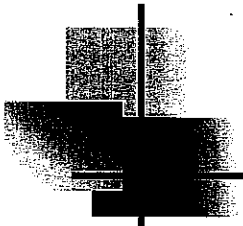
Current Spending

Statewide Expansion

April 3, 2006

Presented to Fiscal Review
Committee

GPS Project Overview

- 
- T.C.A. 40-39-303 authorizes BOPP to use GPS technology to monitor sex offenders and serious offenders.
 - BOPP's 11-county pilot project rollout began in September of 2005.
 - BOPP has monitored an average of 370-380 offenders on GPS since the projects' inception.
 - GPS technology allows 24 hour a day, 7 day a week monitoring of offender movements.
 - BOPP received \$2.5M in FY 04-05 and \$1.235 in FY 05-06 for GPS. This did not include any funding for personnel.

GPS Project Costs

September 2005 – February 2006

Direct Fiscal Impact

• Expenditures	
GPS Equipment Costs for 370-380 offenders	\$488,515.50
Staff Overtime	\$ 80,510.23
(unfunded-absorbed by BOPP)	
Administrative Costs	<u>\$ 12,477.99</u>
Cell Phones	
Supplies	
Wireless Cards	
Sub Total	\$581,503.72
• Dedicated Revenues	
GPS Fees collected (September '05 – February '06)	<u>-\$ 28,465.00</u>
• Total Direct Costs to date	\$553,038.72



GPS Project Costs

September 2005 – February 2006

Indirect Fiscal Impact

- GPS Operations Center (GO Center) \$ 88,926.00
Transferred 6 existing officer positions from
the field to staff the GO Center 24/7
- Field Staff \$310,386.00
21 Case carrying officers (12 PPO2's and 9 PPO3's)
- Program Director \$ 43,536.00
Initially the Program Director was dedicated to GPS
on a part-time basis. The project has consumed the
position full-time.
- Total indirect cost to date \$442,848.00

GPS Program Expansion Statewide Cost Projections

- Current Project – Pilot
370 to 380 Offenders
11 Counties
- Remaining Eligible Offenders
Statute authorizes BOPP to monitor
Sex Offenders & Serious Offenders using
GPS technology.
- There are currently 2,508 additional offenders in Tennessee who are eligible
for GPS monitoring, but not included in the Pilot Project.
1,328 Sex Offenders
1,180 Serious Offenders

GPS Program Expansion Statewide



If BOPP were asked to put all offenders currently eligible for GPS on the program today, BOPP would have to hook up 2,508 additional offenders....

In addition to all BOPP offenders currently eligible for GPS, BOPP projects that an average of 836 new offenders per year would be added to GPS supervision/monitoring.

Expansion Costs

GPS Equipment



2,508 new offenders

\$8.40 per day x 365 = \$3,066

\$3,066 x 2,508 = \$7,689,528.00 GPS Equipment Rental
for 2,508 new offenders

Expansion Costs

Case Officer Staff

2,508 new offenders is 668% of the number of offenders BOPP is currently supervising.

21 x 668% = 119 new GPS Officers

107 PPO2 @ \$43,113 per officer = \$4,613,091

12 PPO3 @ \$46,373 per officer = \$ 556,476

Supervisory Staff

12 PPM1 @ \$48,302 per officer = \$ 579,624

Total new officers \$5,749,191

Expansion Costs

GO Center Costs

4 PPO2 @ 668% = 27 x \$43,113 = \$ 1,164,051

1 PPO3 @ 668% = 7 x \$46,373 = \$ 324,611

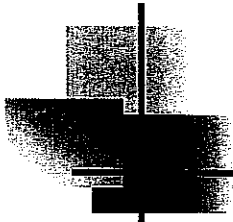
Supervisory Staff

1 PPM1 @ 668% = 7 x \$48,302 = \$ 338,114

Total \$ 1,826,776

Expansion Costs

Program Administration and Technical Support



Program Management	3 positions	\$161,678
Technicians	12 positions	\$508,368
Administrative Support	5 positions	\$178,147
Replacement PPO2 (Nashville)	4 positions	\$164,704
Replacement PPO3 (Nashville)	2 positions	<u>\$ 88,296</u>
Total		\$1,101,193

Expansion Costs

- GPS Fees

Dedicated Revenue

- 2,508 New Offenders

\$50/month x 12 months = \$600

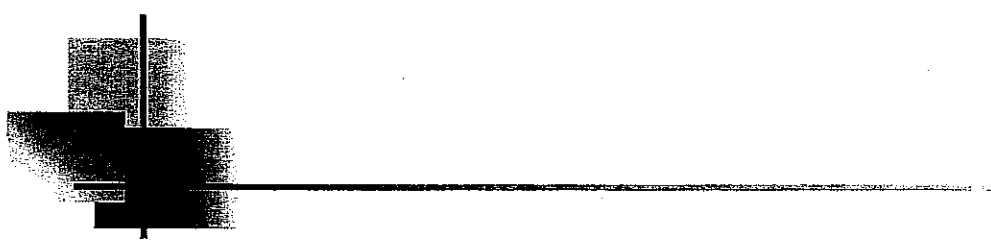
$2,508 \times \$600 = \$1,504,800$

$\$1,504,800 \times 60\% \text{ Indigence} = \$902,880$

$\$1,504,800 - \$902,880 = \$601,920$

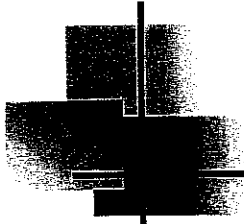
(projected GPS fee collections to add 2,508 offenders)

Total Impact of GPS Expansion



GPS Equipment	\$ 7,689,528.00
Case Officer Staff	\$ 5,749,191.00
GO Center Staff	\$ 1,826,776.00
Program Admin. & Tech Support	<u>\$ 1,101,193.00</u>
Total Costs	\$16,366,688.00
GPS Fee Collection	<u>-\$ 601,920.00</u>
Total Cost to add 2508 eligible offenders	\$15,764,768.00

GPS Daily Cost of Program Expansion



\$ 1,991,773.44	annualized cost to date for an average 375 GPS offenders
<u>\$ -56,930.04</u>	Annualized fees paid to date by an average of 375 GPS offenders
\$ 1,934,843.40	Total annualized cost to date
<u>\$15,764,768.00</u>	Total cost to add 2508 eligible offenders
\$17,699,611.40	Total cost of 2894 offenders on GPS program, or everyone who is currently eligible.

Means...

\$6,115.97 per offender per year or
or
\$16.76 per day.

GPS Conclusion



- BOPP is proud to be part of this innovative and nationally recognized project.
- BOPP is currently working with the Criminal Justice Department at MTSU on an empirical evaluation of the pilot project.
- This evaluation will indicate the overall impact of the program on recidivism among those persons monitored on GPS during the length of the pilot project.
- The evaluation results will be critical in making informed public policy decisions concerning the effective utilization of the technology in Tennessee.